

Hill Country Transit District (The Hop)

Executive Director: Ms. Tama Shaw
(325) 372-4677

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Killeen, TX	
Square Miles	64
Population	167,976
Population Ranking out of 465 UZAs	180
Other UZAs Served	333

Service Area Statistics

Square Miles	126
Population	188,325

Service Consumption

Annual Passenger Miles	2,079,293
Annual Unlinked Trips	377,741
Average Weekday Unlinked Trips	1,431
Average Saturday Unlinked Trips	419
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	1,148,224
Annual Vehicle Revenue Hours	75,128
Vehicles Operated in Maximum Service	40
Vehicles Available for Maximum Service	49
Base Period Requirement	13

Financial Information

Fare Revenues Earned

\$236,793

Sources of Operating Funds Expended

Fare Revenues	(8%)	\$236,793
Local Funds	(27%)	808,681
State Funds	(17%)	516,350
Federal Assistance	(47%)	1,397,442
Other Funds	(0%)	0

Total Operating Funds Expended \$2,959,266

Sources of Capital Funds Expended

Local funds	(11%)	\$224,988
State Funds	(9%)	196,466
Federal Assistance	(80%)	1,666,791
Other Funds	(0%)	0

Total Capital Funds Expended \$2,088,245

Summary of Operating Expenses

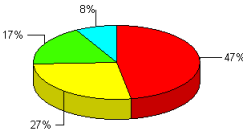
Salary, Wages and Benefits	\$1,995,046
Materials and Supplies	574,716
Purchased Transportation	0
Other Operating Expenses	389,504
Total Operating Expenses	\$2,959,266

Reconciling Cash Expenditures \$0

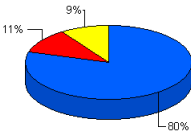
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	18	0	\$1,722,651	\$1,533	\$0	\$88,657	\$1,812,841
Demand Response	22	0	\$267,822	\$545	\$0	\$7,037	\$275,404
Total	40	0	\$1,990,473	\$2,078	\$0	\$95,694	\$2,088,245

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$1,662,767	\$181,895	\$1,812,841	1,557,159	690,413	303,750	42,257	0.0	24	2.7	18	1.00	33%
Demand Response	\$1,296,499	\$54,898	\$275,404	522,134	457,811	73,991	32,871	N/A	25	3.5	22	N/A	14%

Performance Measures

Service Efficiency

Operating Expense
per Vehicle Revenue Mile

\$2.41

\$2.83

Operating Expense
per Vehicle Revenue Hour

\$39.35

\$39.44

Cost Effectiveness

Operating Expense
per Passenger Mile

\$1.07

\$2.48

Operating Expense
per Unlinked Passenger Trip

\$5.47

\$17.52

Service Effectiveness

Unlinked Passenger Trips
per Vehicle Revenue Mile

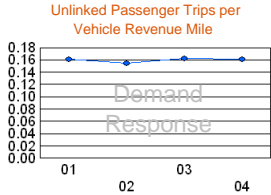
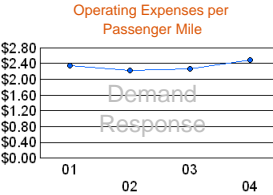
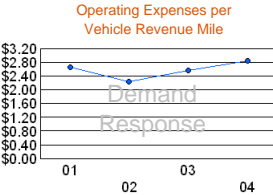
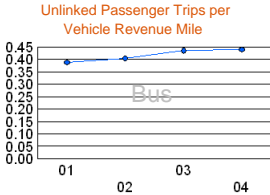
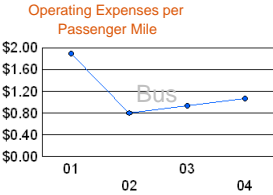
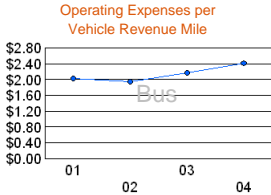
0.44

0.16

Unlinked Passenger Trips
per Vehicle Revenue Hour

7.19

2.25



1 Excludes data for purchased transportation reported separately